



**TOWN OF DOVER
2010 ADOPTED BUDGET**

November 18th, 2009

TOWN OF DOVER 2010 ADOPTED BUDGET
Schedule of Salaries of Elected Officials

Supervisor	\$ 14,464
Councilperson (4)	\$ 5,709 each
Town Justice (2)	\$ 20,400 each
Tax Collector	\$ 10,208
Highway Superintendent	\$ 54,491
Town Clerk	\$ 44,915

TOWN OF DOVER 2010 BUDGET SUMMARY

General Fund Appropriations

Budget	2009 Budget	2010 Department	2010 Tentative	2010 Preliminary	2010 Adopted
Town Board					
1010.1	19,590	22,836	23,172	22,836	22,836
1010.4	16,798	9,000	9,000	23,300	9,300
1010 Total	36,388	31,836	32,172	46,136	32,136
Justice					
1110.1	58,630	60,682	60,682	59,803	59,802
1110.4	14,000	14,000	14,000	16,000	16,000
1110 Total	72,630	74,682	74,682	75,803	75,802
Supervisor					
1220.1	89,867	91,949	91,949	91,375	91,375
1220.4	2,500	2,500	2,500	2,000	2,000
1220 Total	92,367	94,449	94,449	93,375	93,375
Tax Collection					
1330.1	10,008	10,358	10,358	10,208	10,208
1330.4	2,230	2,230	2,230	2,230	2,230
1330 Total	12,238	12,588	12,588	12,438	12,438
Budget					
1340.1	17,372	17,372	17,372	17,372	17,372
1340.4	2,250	2,250	2,250	2,250	2,250
1340 Total	19,622	19,622	19,622	19,622	19,622
Assessor					
1355.1	61,099	65,376	63,237	62,321	62,321
1355.4	9,035	9,225	9,225	6,050	6,050
1355 Total	70,134	74,601	72,462	68,371	68,371
Town Clerk					
1410.1	96,432	100,103	100,103	98,321	98,321
1410.2	0	1,650	750	750	750
1410.4	6,200	7,700	6,200	5,000	5,000
1410 Total	102,632	109,453	107,053	104,071	104,071
Attorney					
1420.1	0	0	0	0	0
1420.4	80,000	80,000	80,000	80,000	80,000
1420 Total	80,000	80,000	80,000	80,000	80,000
Engineer					
1440.4	32,200	32,200	32,200	18,700	18,700
1440 Total	32,200	32,200	32,200	18,700	18,700

TOWN OF DOVER 2010 BUDGET SUMMARY

General Fund Appropriations

Budget	2009 Budget	2010 Department	2010 Tentative	2010 Preliminary	2010 Adopted
Records Management					
1460.1	7,796	8,069	8,069	7,952	7,952
1460.2	150	0	0	0	0
1460.4	500	500	500	500	500
1460 Total	8,446	8,569	8,569	8,452	8,452
Buildings					
1620.1	0	0	0	0	0
1620.2	0	0	0	0	0
1620.4	46,350	40,550	40,550	57,070	37,220
1620 Total	46,350	40,550	40,550	57,070	37,220
IT					
1680.1	39,677	42,553	42,553	40,949	41,989
1680.2	4,700	105,705	21,095	15,595	25,595
1680.4	67,092	81,934	75,134	69,249	67,249
1680 Total	111,469	230,192	138,782	125,793	134,833
Insurance					
1910.4	70,000	64,644	64,644	64,644	64,644
1910 Total	70,000	64,644	64,644	64,644	64,644
Association Dues					
1920.4	25,400	25,400	25,400	25,400	25,400
1920 Total	25,400	25,400	25,400	25,400	25,400
MTA Payroll Tax					
1980.4	0	3,135	3,112	3,074	2,941
1980 Total	0	3,135	3,112	3,074	2,941
Contingent					
1990.4	50,000	50,000	50,000	50,000	138,690
1990 Total	50,000	50,000	50,000	50,000	138,690
Police					
3120.1	11,480	14,489	14,489	14,280	14,280
3120.4	12,500	12,000	12,000	11,500	11,500
3120 Total	23,980	26,489	26,489	25,780	25,780
Dog Control					
3510.1	10,291	10,651	10,651	10,497	10,497
3510.4	1,000	1,000	1,000	1,000	1,000
3510 Total	11,291	11,651	11,651	11,497	11,497

TOWN OF DOVER 2010 BUDGET SUMMARY

General Fund Appropriations

Budget	2009 Budget	2010 Department	2010 Tentative	2010 Preliminary	2010 Adopted
Safety Inspection					
3620.1	89,549	99,900	99,358	98,690	98,690
3620.2	0	24,000	0	0	0
3620.4	3,000	5,500	5,000	3,500	3,500
3620 Total	92,549	129,400	104,358	102,190	102,190
School Crossing					
3989.1	7,562	7,825	7,825	7,713	7,713
3989.4	1,400	1,400	1,400	1,400	1,400
3989 Total	8,962	9,225	9,225	9,113	9,113
Registrar					
4020.1	2,884	2,985	2,985	2,942	2,942
4020.4	1,750	1,800	1,800	1,700	1,700
4020 Total	4,634	4,785	4,785	4,642	4,642
Highway Superintendent					
5010.1	53,423	78,995	78,995	77,850	77,850
5010.4	1,170	1,985	1,985	1,985	1,985
5010 Total	54,593	80,980	80,980	79,835	79,835
Highway Administration					
5011.1	22,901	0	0	0	0
5011 Total	22,901	0	0	0	0
Garage					
5132.2	22,312	3,500	3,500	3,500	3,500
5132.4	109,290	112,900	99,400	74,900	74,900
5132 Total	131,602	116,400	102,900	78,400	78,400
Recreation Administration					
7020.1	74,758	77,375	77,375	76,253	76,253
7020.2	0	3,000	0	0	0
7020.4	4,250	3,250	3,050	3,050	3,050
7020 Total	79,008	83,625	80,425	79,303	79,303
Playgrounds					
7140.1	98,074	85,009	83,788	83,788	42,394
7140.2	6,000	66,800	16,800	25,879	11,300
7140.4	116,200	66,500	83,200	84,200	53,200
7140 Total	220,274	218,309	183,788	193,867	106,894

TOWN OF DOVER 2010 BUDGET SUMMARY

General Fund Appropriations

Budget	2009 Budget	2010 Department	2010 Tentative	2010 Preliminary	2010 Adopted
Youth Programs					
7310.1	67,452	53,491	52,291	51,241	51,241
7310.2	1,650	52,000	2,000	0	0
7310.4	19,900	20,100	20,050	17,650	17,650
7310 Total	89,002	125,591	74,341	68,891	68,891
Historian					
7510.1	1,000	1,000	1,000	1,000	1,000
7510.2	250	0	0	0	0
7510.4	1,000	1,000	1,000	1,000	1,000
7510 Total	2,250	2,000	2,000	2,000	2,000
Celebrations					
7550.4	2,000	2,000	2,000	2,000	2,000
7550 Total	2,000	2,000	2,000	2,000	2,000
Adult Recreation					
7620.1	27,787	35,904	35,478	35,324	35,324
7620.4	23,580	17,210	17,210	17,210	14,210
7620 Total	51,367	53,114	52,688	52,534	49,534
Zoning					
8010.1	3,956	4,320	4,223	3,997	3,997
8010.4	2,100	2,100	2,100	2,100	2,100
8010 Total	6,056	6,420	6,323	6,097	6,097
Planning					
8020.1	33,678	38,120	36,598	35,791	35,791
8020.2	0	3,000	3,000	0	0
8020.4	32,550	34,200	34,200	31,300	31,300
8020 Total	66,228	75,320	73,798	67,091	67,091
ARB					
8023.1	4,801	5,195	5,098	5,943	5,944
8023.4	500	500	500	500	500
8023 Total	5,301	5,695	5,598	6,443	6,444
CAC					
8090.4	500	500	500	500	500
8090 Total	500	500	500	500	500
Roadside Cleanup					
8160.4	0	0	0	0	0
8160 Total	0	0	0	0	0

TOWN OF DOVER 2010 BUDGET SUMMARY

General Fund Appropriations

Budget	2009 Budget	2010 Department	2010 Tentative	2010 Preliminary	2010 Adopted
Recycling					
8162.1	14,871	15,391	15,391	15,168	15,169
8162.4	17,585	17,585	17,585	17,585	17,585
8162 Total	32,456	32,976	32,976	32,753	32,754
Landfill					
8165.4	2,224	2,224	2,224	2,224	2,224
8165 Total	2,224	2,224	2,224	2,224	2,224
Community Beautification					
8510.4	1,000	1,000	1,000	1,000	1,000
8510 Total	1,000	1,000	1,000	1,000	1,000
Retirement					
9010.4	80,000	117,800	117,800	117,800	110,000
9010 Total	80,000	117,800	117,800	117,800	110,000
Social Security					
9030.4	57,500	58,467	58,467	57,760	55,258
9030 Total	57,500	58,467	58,467	57,760	55,258
Medicare					
9035.4	13,500	13,674	13,674	13,508	12,923
9035 Total	13,500	13,674	13,674	13,508	12,923
Workers Compensation					
9040.8	10,600	10,559	10,559	10,559	10,559
	10,600	10,559	10,559	10,559	10,559
Unemployment					
9050.8	3,500	3,500	3,500	3,500	3,500
	3,500	3,500	3,500	3,500	3,500
Disability					
9055.8	3,310	3,310	3,310	3,310	3,310
	3,310	3,310	3,310	3,310	3,310
Medical Insurance					
9060.8	140,000	158,384	158,384	174,222	166,321
	140,000	158,384	158,384	174,222	166,321
Debt Service					
9710.8	84,418	21,167	21,167	21,167	21,167
	84,418	21,167	21,167	21,167	21,167
2009 Budget 2010 Department 2010 Tentative 2010 Preliminary 2010 Adopted					
Appropriations Totals:	2,130,882	2,326,485	2,101,196	2,080,935	2,035,922

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1010
 ACCOUNT NAME: _____ Town Board

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

2,009 YTD	2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
Board members	4	5709	each	19,590	22,836	23,172	22,836	22,836	
TOTAL PERSONNEL SERVICES									

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT							

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Newspaper ads	527	1,500	1,500	1,500	800	800
Consultants		1,000	1,000	1,000	0	0
Master Plan Expenses		0	0	0	10,000	0
Assoc of Towns		500	500	500	500	500
Stone Church		0	0	0	4,000	0
DCSMA		1,000	1,000	1,000	0	0
Hazards Mitigation Plan		10,000	5,000	5,000	0	0
Biodiversity Mapping		0	0	0	5,000	5,000
General Code	2,366	0	0	0	3,000	3,000
Staff Appreciation		2,798	0	0	0	
TOTAL CONTRACTUAL EXPENDITURES						

Prepared by : _____ R. Abrams
 Date: _____ 8/27/2007

ACCOUNT NO.: _____ 1110
 ACCOUNT NAME: _____ Justice

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2009	2010	2010	2010	2010
	YTD (9 mon.)	BUDGET	DEPT BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Town Justice				20,000	20,700	20,700	20,400	20,400
Town Justice				20,000	20,700	20,700	20,400	20,400
Justice Clerk				9,315	9,641	9,641	9,501	9,501
Justice Clerk				9,315	9,641	9,641	9,501	9,501
TOTAL PERSONEL SERVICES				58,630	60,682	60,682	59,803	59,802

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT				0	0	0	0	0

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Various	4,053	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Prosecutor	8,622	10,000	10,000	10,000	10,000	12,000	12,000	12,000
TOTAL CONTRACTUAL EXPENDITURES				14,000	14,000	14,000	16,000	16,000

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1220
 ACCOUNT NAME: _____ Supervisor

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

					2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary									
<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
Supervisor					14,464	14,464	14,464	14,464	14,464
Deputy					2,624	2,716	2,716	2,676	2,676
Secretary	16.32	25			20,800	21,216	21,216	21,216	21,216
Bookkeeper					35,597	36,843	36,843	36,309	36,309
Bookkeeper aide	14.97	15 hrs/mo x 12 mo			2,642	2,695	2,695	2,695	2,695
Clerk	14.97	18			13,740	14,015	14,015	14,015	14,015
TOTAL PERSONEL SERVICES					89,867	91,949	91,949	91,375	91,375

.2 EQUIPMENT									
DESCRIPTION	Show individual items								
TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES									
DESCRIPTION	Specify individually								
supplies - checks, paper, w-2's	827	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Assoc of Towns		0	0	0	0	0	0	0	0
Supervisors/Mayors meetings (\$25*10)		250	250	250	250	250	250	250	250
NYS GFOA membership and meetings	701	750	750	750	750	750	750	750	750
various		500	500	500	500	500	0	0	0
TOTAL CONTRACTUAL EXPENDITURES					2,500	2,500	2,500	2,000	2,000

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1340
 ACCOUNT NAME: _____ Budget

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Chief fiscal officer				17,372	17,372	17,372	17,372	17,372
Grant administrator/writer				0	0	0	0	0
Assist CFO				0	0	0	0	0
TOTAL PERSONNEL SERVICES				17,372	17,372	17,372	17,372	17,372

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Grant Writer				2,000	2,000	2,000	2,000	2,000
Grant supplies - binders, postage				250	250	250	250	250
TOTAL CONTRACTUAL EXPENDITURES				2,250	2,250	2,250	2,250	2,250

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1410
 ACCOUNT NAME: _____ Town Clerk

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary					
<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>		
Clerk			44,034	45,575	44,915
Deputy Clerk		1770	25,984	26,893	26,504
Deputy Clerk / FOIL Assistant		1950	24,414	25,635	26,902
Grant writer			0	0	0
FOIL assistant			2,000	2,000	0
TOTAL PERSONNEL SERVICES			96,432	100,103	98,321

.2 EQUIPMENT Show individual items					
DESCRIPTION					
Laser Printer / Fax			0	900	0
Shelving			0	750	750
TOTAL EQUIPMENT			0	1,650	750

.4 CONTRACTUAL EXPENDITURES Specify individually					
DESCRIPTION					
BAS software support			0	1,500	0
Supplies, Conferences, Assoc of Towns, NYSTCA conference (2)					
County clerks meeting, misc	3,045	6,000	6,200	6,200	5,000
Replacement Monitor		200	0	0	0
TOTAL CONTRACTUAL EXPENDITURES		6,200	7,700	6,200	5,000

COMMENTS

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1420
 ACCOUNT NAME: _____ Attorney

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Attorney				0	0	0	0	0
TOTAL PERSONNEL SERVICES				0	0	0	0	0

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Attorney		60,000	60,000	60,000	60,000	60,000	60,000	60,000
Litigation, Local Laws		20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL CONTRACTUAL EXPENDITURES				80,000	80,000	80,000	80,000	80,000

Prepared by : _____
 Date: _____

ACCOUNT NO.: 1680
 ACCOUNT NAME: IT

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

TITLE	RATE	HOURS	TOTAL					
Principal Clerk	37.5	-		37,597	38,913	38,913	38,349	38,349
IT Clerk	\$10.00	5	2,600	2,080	3,640	3,640	2,600	3,640
TOTAL PERSONNEL SERVICES				39,677	42,553	42,553	40,949	41,989

.2 EQUIPMENT

DESCRIPTION Show individual items

Town Hall Copier	0	0	0	0	0
Highway Computer Replacement	0	1300	1300	1300	1300
Recreation Computer Replacement	1,100	1300	1300	1300	1300
Town Clerk Computer Replacement	1,100	1300	1300	1300	1300
Misc. Computer Equipment	2,500	1700	1700	1700	1700
Tablet PC for Highway and Assessor Data Collection	0	2690	0	0	0
(2) 1.5 TB Hotswap Drives for Server	0	1500	1500	1500	1500
Barracuda Message Archiver	0	0	0	0	0
Replacement Laser Printer for Finance	0	650	650	650	650
GPS Data Collector with Camera	0	9,120	0	0	0
GPS Camera	0	0	0	0	0
Laptop for Justice Courtroom	0	0	0	0	0
Printer Replacement for Building	0	350	350	350	350
Memory Upgrades for 25 Town PCs	0	2,500	2,500	2,500	2,500
Digital Telephone System Relocation	0	3,950	3,950	3,950	3,950
Municipality	0	38,000	0	0	0
RecTrac	0	15,800	8000	500	500
Apex	0	545	545	545	545
Edmunds	0	25,000	0	0	10000
TOTAL EQUIPMENT		4,700	105,705	21,095	15,595

.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

Maintenance-Town Hall Server	8,000	12,000	10,000	10,000	10,000
Maintenance-EOS	2,000	2,000	2,000	2,000	0
Maintenance-SCA	900	1,195	1,195	1,195	1,195
Maintenance-VisitorVille	0	280	280	280	280
Maintenance-Constant Contact	0	180	180	180	180
Maintenance-Laserfiche	1,000	1,000	1,000	1,000	1,000
Maintenance-Savvy	500	700	700	700	700
Maintenance-Rec. Copier	600	900	900	900	900
Maintenance-Tabor Copier	600	1,200	1,200	1,200	1,200
Maintenance-Town Hall Copier	600	1,500	1,500	1,500	1,500
Maintenance-Website/Email	500	850	850	850	850
Maintenance - Tax Collector BAS Software	475	475	475	475	475
Maintenance - Town Clerk BAS Software	950	950	950	950	950
Maintenance - E Code	995	995	1,195	1,195	1,195
Maintenance - Assessor Apex	215	215	215	215	215
McAfee	2,038	2,700	2,700	2,700	2,700
Website-Video Streaming Services	5,760	5,760	5,760	5,760	5,760
Website Domain & Host Site Change	500	0	0	0	0
Optonline-Judges	2,040	2,040	2,040	2,040	2,040
Optonline-Tabor Wing	1,080	1,080	1,080	270	270
Optonline-Hwy	600	600	600	600	600
Optonline-Tax Collector	360	0	0	0	0
Optonline-Transfer to New Tax Collector	0	0	0	0	0
DSL Line - Recreation Office	0	0	0	0	0
Telephone Land Lines	9,600	11,500	11,500	9,490	9,490
Telephone Call Phones	4,020	4,500	4,500	4,105	4,105
Pay Phone for Boyce Park	1,200	1,200	1,200	0	0
Pay Phone for Pool	0	1,200	1,200	0	0
Remove Town Hall Pay Phone and Replace	735	0	0	0	0
Printer for Planning Board Office	100	0	0	0	0
Port Replicator for Planning Board Laptop	200	0	0	0	0
Computer Repair	4,500	6,000	5,000	5,000	5,000
Network Monitoring	300	300	300	300	300
Remote Back up - Town Hall	1,620	2,210	2,210	2,210	2,210
Remote Back up - Finance	360	360	360	90	90
Newsletters / Recreation Flyers - 3 per year	6,000	9,000	6,000	6,000	6,000
Recreation Flyers-3 per year	0	0	0	0	0
Office & Misc Supplies	1,000	2,500	1,500	1,500	1,500
Security and Alarm Box Replacement	2,700	1,700	1,700	1,700	1,700
Cablevision	4,000	1,200	1,200	1,200	1,200
Filters and UV Bulb Replacements for 2 EnviroCare Machines	0	1,500	1,500	1,500	1,500
Multi-Monitor Box (8 Port)	0	400	400	400	400
GIS					
Maintenance - ArcView & Extensions	1,037	1,037	1,037	1,037	1,037
Arc Editor	0	0	0	0	0
NEARC or NYS GIS Conference	0	700	700	700	700
TOTAL CONTRACTUAL EXPENDITURES	67,092	81,930	75,130	69,240	67,240

COMMENTS

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1910
 ACCOUNT NAME: _____ Insurance

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
TOTAL PERSONNEL SERVICES				0	0	0	0	0	0

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Town policies		70,000	64,644	64,644	64,644	64,644	64,644	64,644	64,644
TOTAL CONTRACTUAL EXPENDITURES		70,000	64,644	64,644	64,644	64,644	64,644	64,644	64,644

COMMENTS

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 1920
 ACCOUNT NAME: _____ Association Dues

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
TOTAL PERSONNEL SERVICES				0	0	0	0	0

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Association of Towns	1,100	1,100	1,100	1,100	1,100
Chamber of Commerce	400	400	400	400	400
DCEDC (Empire Zone)	19,500	19,500	19,500	19,500	19,500
DC Planning Federation	100	100	100	100	100
DC Community Action Agency	1,800	1,800	1,800	1,800	1,800
PACE	2,500	2,500	2,500	2,500	2,500
TOTAL CONTRACTUAL EXPENDITURES		25,400	25,400	25,400	25,400

Prepared by : _____

Date: _____

ACCOUNT NO.: _____ 1980

ACCOUNT NAME: _____ MTA Tax

**TOWN OF DOVER 2010 BUDGET
ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
TOTAL PERSONNEL SERVICES				0	0	0	0	0	0

.2 EQUIPMENT
DESCRIPTION Show individual items

TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES
DESCRIPTION Specify individually

MTA Tax				0	3,135	3,112	3,074	2,941	
\$0.33 per \$100 payroll									
TOTAL CONTRACTUAL EXPENDITURES				0	3,135	3,112	3,074	2,941	

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 3120
 ACCOUNT NAME: _____ Police

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

TITLE	RATE	HOURS	TOTAL						
Constables Town Court	14.28	480	6854		11,480	6,955	6,955	6,854	6,854
Constables DA Court	14.28	360	5141			5,216	5,216	5,141	5,141
Constables Special Events	14.28	160	2285			2,318	2,318	2,285	2,285
TOTAL PERSONNEL SERVICES					11,480	14,489	14,489	14,280	14,280

.2 EQUIPMENT Show individual items

DESCRIPTION									
TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES Specify individually

DESCRIPTION									
Sheriff patrols			8,000	8,000	8,000	8,000	8,000	8,000	8,000
Classes	1,225		1,000	1,000	1,000	1,300	1,300	1,300	1,300
Ammo			1,000	1,000	1,000	700	700	700	700
Radio, misc supplies	1,515		2,500	2,000	2,000	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL EXPENDITURES			12,500	12,000	12,000	11,500	11,500	11,500	11,500

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 3510
 ACCOUNT NAME: _____ Dog Control

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
Dog Control Officer					10,291	10,651	10,651	10,497	10,497
TOTAL PERSONNEL SERVICES					10,291	10,651	10,651	10,497	10,497

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

School, SPCA, vet, dog food					1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL EXPENDITURES					1,000	1,000	1,000	1,000	1,000

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 3620
 ACCOUNT NAME: _____ Safety Inspection

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
CEO				53,423	55,300	18,433	54,491	54,491
New CEO Probationary						22,500		
New CEO						13,825		
Zoning Bd Secty		1950		28,626	29,600	29,600	29,199	29,199
CEO sub	20	15/wk		7,500	15,000	15,000	15,000	15,000
TOTAL PERSONNEL SERVICES				89,549	99,900	99,358	98,690	98,690

.2 EQUIPMENT
 DESCRIPTION Show individual items

New Vehicle				0	24,000	0	0	0
TOTAL EQUIPMENT				0	24,000	0	0	0

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Safety Inspection, misc	1,711	3,000	4,500	4,000	2,500	2,500
Vehicle Repairs	1,001	0	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL EXPENDITURES	3,000	5,500	5,000	3,500	3,500	3,500

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 3989
 ACCOUNT NAME: _____ School Crossing

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	DEPT	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
School crossing guar	14.28	3 per day	180days		7,562	7,825	7,825	7,713	7,713
TOTAL PERSONNEL SERVICES					7,562	7,825	7,825	7,713	7,713

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

mileage					1,400	1,400	1,400	1,400	1,400
TOTAL CONTRACTUAL EXPENDITURES					1,400	1,400	1,400	1,400	1,400

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 4020
 ACCOUNT NAME: _____ Registrar

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Registrar				2,159	2,235	2,235	2,202	2,202
Deputy Registrar				725	750	750	740	740
Deputy Registrar				0	0	0	0	0
TOTAL PERSONNEL SERVICES				2,884	2,985	2,985	2,942	2,942

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Restore birth and death record books				1,300	1,400	1,400	1,300	1,300
Acid Free Paper				150	100	100	100	100
Binders				300	300	300	300	300
TOTAL CONTRACTUAL EXPENDITURES				1,750	1,800	1,800	1,700	1,700

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 5010
 ACCOUNT NAME: _____ Highway Superintendent

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Highway Superintendent				53,423	55,293	55,293	54,491	54,491
Highway Secretary		30		0	23,702	23,702	23,359	23,359
Deputy Highway Superintendent				0	0	0	0	0
TOTAL PERSONNEL SERVICES				53,423	78,995	78,995	77,850	77,850

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Assoc of Towns				150	150	150	150	150
Highway School				500	500	500	500	500
Storm Mgmt & Local Cornell School				120	120	120	120	120
Southeast NY Stormwater Conference				0	65	65	65	65
Highway Supt. Conference				0	750	750	750	750
Employee Safety Program				400	400	400	400	400
TOTAL CONTRACTUAL EXPENDITURES				1,170	1,985	1,985	1,985	1,985

Prepared by : _____

Date: _____

ACCOUNT NO.:

5011

ACCOUNT NAME:

Highway Admin

**TOWN OF DOVER 2010 BUDGET
ESTIMATES OF EXPENDITURES**

2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Highway Secretary		30	0	22,901	0	0	0	0
Deputy Highway Superintendent				0	0	0	0	0
TOTAL PERSONNEL SERVICES				22,901	0	0	0	0

.2 EQUIPMENT

DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

TOTAL CONTRACTUAL EXPENDITURES				0	0	0	0	0

Prepared by : _____

ACCOUNT NO.:

5132

Date: _____

ACCOUNT NAME:

Garage

**TOWN OF DOVER 2010 BUDGET
ESTIMATES OF EXPENDITURES**

2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

TITLE	RATE	HOURS	TOTAL					
TOTAL PERSONNEL SERVICES				0	0	0	0	0

.2 EQUIPMENT
DESCRIPTION Show individual items

Overhead Doors	16,312	0	0	0	0
Gas Pumps	6,000	0	0	0	0
Oil Separator / Shop Drains	0	3,500	3,500	3,500	3,500
Just Replace Gas Pump Pipes	0	0	0	0	0
TOTAL EQUIPMENT	22,312	3,500	3,500	3,500	3,500

.4 CONTRACTUAL EXPENDITURES
DESCRIPTION Specify individually

Gasoline	15,000	15,000	12,000	10,000	10,000
Diesel	70,000	70,000	60,000	40,000	40,000
Heating Oil	2,000	2,500	2,000	1,000	1,000
Safety Vest	0	1,000	1,000	1,000	1,000
Electric	6,000	6,000	6,000	5,000	5,000
Radio/Repairs	3,140	3,500	3,500	3,500	3,500
Uniforms	4,900	5,000	5,000	4,500	4,500
Office Supplies	800	1,000	1,000	1,000	1,000
Roll Off	4,500	4,500	4,500	4,500	4,500
Tire Disposal	1,000	1,500	1,500	1,500	1,500
Cleaning Supplies	500	500	500	500	500
Foley Labs	850	900	900	900	900
Misc paper prod, cylinder rental, acetylene	600	1,200	1,200	1,200	1,200
Zee Medicial	0	300	300	300	300
TOTAL CONTRACTUAL EXPENDITURES	109,290	112,900	99,400	74,900	74,900

Prepared by : _____ T Ptasnick
 Date: _____

ACCOUNT NO.: _____ 7020
 ACCOUNT NAME: _____ Rec Administration

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
Director				45,501	47,094	47,094	46,411	46,411	
Assistant	13.12	18.75	12792	12,539	12,978	12,978	12,790	12,790	
Assistant	13.12	25	17056	16,718	17,303	17,303	17,052	17,052	
TOTAL PERSONNEL SERVICES				74,758	77,375	77,375	76,253	76,253	

.2 EQUIPMENT
 DESCRIPTION Show individual items

Rec Trac		0	3,000	0	0	0	0	0
chairs		0	0	0	0	0	0	0
table		0	0	0	0	0	0	0
TOTAL EQUIPMENT				0	3,000	0	0	0

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

paper		1,500	1,500	1,500	1,500	1,500		
office supplies		1,200	0	0	0	0		
ink cartridges		400	300	300	300	300		
health inspections pool		250	200	0	0	0		
Boyce park		100	150	150	150	150		
mileage		600	850	850	850	850		
bulk mailing (contract)		200	250	250	250	250		
TOTAL CONTRACTUAL EXPENDITURES				4,250	3,250	3,050	3,050	3,050

Prepared by : _____

ACCOUNT NO.:

Pool _____

Date: _____

ACCOUNT NAME:

Pool _____

**TOWN OF DOVER 2010 BUDGET
ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
			wks	#					
Lifeguards	9.00	25	10	2	4,320	4,320	0	0	0
	9.50	25	10	2	4,560	4,560	0	0	0
	10.00	25	8	4	2,400	2,400	0	0	0
	10.50	25	9	2	2,520	2,520	0	0	0
	13.50	40	10	1	3,240	3,240	0	0	0
	12.00	17.5	5	1	1,260	1,260	0	0	0
Daycamp Lifeguards				1	4,375	4,375	0	0	0

TOTAL PERSONNEL SERVICES					22,675	22,675	0	0	0
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.2 EQUIPMENT

DESCRIPTION Show individual items

TOTAL EQUIPMENT					0	0	0	0	0
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.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

health inspection		250	200	0	0	0
paint		3,000	5,500	0	0	0
chlorine		11,000	4,000	0	0	0
garbage		1,300	700	0	0	0

TOTAL CONTRACTUAL EXPENDITURES		15,550	10,400	0	0	0
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Prepared by : _____
 Date: _____

ACCOUNT NO.: 7140
 ACCOUNT NAME: Playgrounds

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

TITLE	RATE	HOURS	TOTAL						
Groundskeeper	19.42	40	52	40,394	37,711	40,394	40,394	40,394	40,394
Groundskeeper					37,711	40,394	40,394	40,394	0
Groundskeeper Overtime					4,352	4,221	3,000	3,000	2,000
			wks	#					
Lifeguards	9.00	25	10	2	4,320	0	0	0	0
	9.50	25	10	2	4,560	0	0	0	0
	10.00	25	8	4	2,400	0	0	0	0
	10.50	25	9	2	2,520	0	0	0	0
	13.50	40	10	1	3,240	0	0	0	0
	12.00	17.5	5	1	1,260	0	0	0	0
				1					

TOTAL PERSONNEL SERVICES 98,074 85,009 83,788 83,788 42,394

.2 EQUIPMENT

DESCRIPTION Show individual items

Refurbish Old Equipment	0	0	0	0	0
Replace Swings	6,000	0	0	0	0
Pressure Washer	0	1,500	1,500	1,500	1,500
Air Compressor	0	300	300	300	300
Add New Playground System	0	50,000	0	24,079	9,500
Tractor with Mower	0	15,000	15,000	0	0

TOTAL EQUIPMENT 6,000 66,800 16,800 25,879 11,300

.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

mowing	25,000	17,500	17,500	17,500	17,500
seed fertilizer	0	500	500	500	500
paint - pool	3,000	5,500	0	0	0
paint - marking	1,500	2,000	2,000	2,000	2,000
paint - other	1,000	600	600	600	600
chlorine	11,000	4,000	0	0	0
gas, vehicle repair	5,000	5,000	3,000	3,000	3,000
vehicle maint	2,500	2,500	2,000	2,000	2,000
tools	500	250	250	250	250
cleaning supplies	1,500	2,000	2,000	2,000	2,000
garbage - pool and park	5,300	2,800	2,100	2,100	2,100
toilet supplies	1,000	1,500	1,500	1,500	1,500
electric	16,000	11,000	11,000	12,000	12,000
propane	5,500	2,000	2,000	2,000	2,000
Pool Repairs	31,000	0	31,000	31,000	0
Repair Bathroom Stalls	5,000	0	0	0	0
misc. supplies	0	3,500	3,000	3,000	3,000
Inspections / Fire Safety	0	300	300	300	300
Clay	0	2,000	1,500	1,500	1,500
Mulch	0	250	250	250	250
Water Spicket on Fields	0	1,500	1,500	1,500	1,500
Office Cleaning	0	1,800	1,200	1,200	1,200
AED for Park	1,400	0	0	0	0

TOTAL CONTRACTUAL EXPENDITURES 116,200 66,500 83,200 84,200 53,200

COMMENTS

Prepared by : _____
 Date: _____

ACCOUNT NO.: 7310
 ACCOUNT NAME: Youth Programs

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

TITLE	RATE	HOURS	TOTAL	2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
Day Camp								
Director				2,350	2,450	2,400	2,350	2,350
Assistant Director				2,000	2,200	2,100	2,000	2,000
EMT				1,300	1,450	1,400	1,300	1,300
Arts & Crafts				950	1,000	1,000	950	950
Sports				950	1,000	1,000	950	950
Day Camp Lifeguards				4,375	0	0	0	0
Senior Counselors				8,240	8,240	8,240	8,240	8,240
Junior Counselors				5,920	5,920	5,920	5,920	5,920
Teen Discover Camp								
Director				2,100	1,500	1,500	1,500	1,500
EMT				1,300	850	850	850	850
CIT Training				1,000	0	0	0	0
Counselors				6,592	3,461	3,461	3,461	3,461
Play								
Director				2,200	2,500	2,300	2,200	2,200
Assistant Director				2,000	2,300	2,100	2,000	2,000
Camera, Lights, & Stage				1,350	1,450	1,400	1,350	1,350
Tumbling Tots - 2 people				5,000	4,500	4,500	4,500	4,500
Playgroup - 2 people				1,920	1,920	1,920	1,920	1,920
Cheerleading Director				3,500	4,000	3,750	3,500	3,500
Cheerleading Assistant - 2 people				2,880	0	0	0	0
Arts & Crafts (Volunteer Coordinator)				0	0	0	0	0
Summer Basketball				1,300	1,500	1,400	1,300	1,300
Winter Basketball				4,800	4,400	4,400	4,400	4,400
Gymnastics				1,200	1,500	1,300	1,200	1,200
Tennis				1,350	1,350	1,350	1,350	1,350
Lacrosse Clinic				0	0	0	0	0
TOTAL PERSONNEL SERVICES				67,452	53,491	52,291	51,241	51,241

.2 EQUIPMENT
 DESCRIPTION Show individual items

Playsystem	0	50,000	0	0	0
Seesaws	0	800	800	0	0
Climbing Unit	0	1,200	1,200	0	0
Tumbling Tots Apparatus & Mat	1,650	0	0	0	0
TOTAL EQUIPMENT	1,650	52,000	2,000	0	0

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Playgroup Rental	1,200	1,300	1,300	0	0
Cheerleading Competition	300	300	300	300	300
Cheerleading Trophies	400	500	450	450	450
Cheerleading Celebration	200	0	0	0	0
Winter Basketball Uniforms	2,000	2,200	2,200	2,200	2,200
Winter Basketball Trophies	1,100	900	900	900	900
Winter Basketball Celebration	300	0	0	0	0
Arts & Crafts Supplies	50	100	100	100	100
Egg Hunt	750	800	800	800	800
Halloween Party	700	750	750	750	750
Co-ed Softball	0	0	0	0	0
Arts & Crafts Day Camp	1,500	1,800	1,800	1,800	1,800
Arts & Crafts Teen Discovery	1,100	650	650	650	650
Sports & Games Day Camp	250	250	250	250	250
Sports & Games Teen Discovery	250	150	150	150	150
Field Trips Day Camp	800	800	800	800	800
Field Trips Teen Discovery	700	600	600	600	600
Bus Transportation Day Camp	1,250	1,250	1,250	1,250	1,250
Bus Transportation Teen Discovery	1,250	1,250	1,250	1,250	1,250
Specials Day Camp	1,000	1,200	1,200	1,200	1,200
Specials Teen Discovery	1,000	800	800	800	800
Play License	900	700	700	700	700
Play Set Design	800	950	950	950	950
Play Batteries for Microphones	100	0	0	0	0
Play Microphone Rentals	0	250	250	250	250
First Aid Equipment	0	400	400	400	400
Gymnastics Trophies	0	100	100	100	100
Six Flags Trip	1,000	1,000	1,000	500	500
Circus Trip	1,000	1,100	1,100	500	500
TOTAL CONTRACTUAL EXPENDITURES	19,900	20,100	20,050	17,650	17,650

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 7510
 ACCOUNT NAME: _____ Historian

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Historian				1,000	1,000	1,000	1,000	1,000
Research/Documentation				0	0	0	0	0
TOTAL PERSONNEL SERVICES				1,000	1,000	1,000	1,000	1,000

.2 EQUIPMENT
 DESCRIPTION Show individual items

Bookcase		0	0	0	0	0
Storage unit for files		250	0	0	0	0
TOTAL EQUIPMENT		250	0	0	0	0

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Supplies		1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL EXPENDITURES		1,000	1,000	1,000	1,000	1,000

Prepared by : _____

Date: _____

ACCOUNT NO.: _____

7620

ACCOUNT NAME: _____

Adult Recreation

**TOWN OF DOVER 2010 BUDGET
ESTIMATES OF EXPENDITURES**

	2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary					
<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>		
Pilates	30			3,600	3,600
Kickboxing	30			3,600	3,600
Mens BB (Volunteer Coordinator)				0	0
Adult VB (Volunteer Coordinator)				0	0
Tennis	30			1,350	810
Art	30			1,890	2,520
Softball umps	40	per game		2,340	6,500
Yoga / Fitness				500	1,200
5K race - Dover Day				0	0
Senior Director				8,087	11,074
Exercise Class				2,340	2,520
Line Dancing				1,560	1,560
Art Classes				2,520	2,520
TOTAL PERSONNEL SERVICES				27,787	35,904
					35,478
					35,324
					35,324

.2 EQUIPMENT					
DESCRIPTION	Show individual items				
TOTAL EQUIPMENT					

.4 CONTRACTUAL EXPENDITURES					
DESCRIPTION	Specify individually				
Softball Shirts		400	800	800	800
Softball Trophies		200	150	150	150
Cleaning at American Legion		0	0	0	0
Equestrian		0	0	0	0
Ski		0	0	0	0
Town Community Day		3,000	3,000	3,000	3,000
Food Supplies		1,200	1,200	1,200	1,200
Art supplies		800	400	400	400
Misc		400	200	200	200
Senior picnic (3)		1,300	700	700	700
Bus trips (4)		5,200	5,600	5,600	5,600
Dial a Ride		0	0	0	0
Transportation		0	0	0	0
Friends of Seniors		5,160	5,160	5,160	5,160
TOTAL CONTRACTUAL EXPENDITURES		23,580	17,210	17,210	17,210
					14,210

Prepared by : Marilyn Van Millon
 Date: September 9, 2007

ACCOUNT NO.: 8010
 ACCOUNT NAME: Zoning

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>					
Chairperson				2,036	2400	2,303	2,077	2,077
Board Members (4)	40			1,920	1,920	1,920	1,920	1,920
TOTAL PERSONNEL SERVICES				3956	4320	4,223	3,997	3,997

.2 EQUIPMENT
 DESCRIPTION Show individual items

TOTAL EQUIPMENT								

.4 CONTRACTUAL EXPENDITURES
 DESCRIPTION Specify individually

Mileage				500	500	500	500	500
Supplies				100	100	100	100	100
Planning Conference				800	800	800	500	500
Farm Center Classes				200	200	200	200	200
Pace Law				300	300	300	200	200
Dutchess County				200	200	200	100	100
Training				0	0	0	500	500
Planner				0	0	0	0	0
Attorney				0	0	0	0	0
TOTAL CONTRACTUAL EXPENDITURES				2100	2100	2100	2100	2100

Prepared by : _____

ACCOUNT NO.:

8020

Date: _____

ACCOUNT NAME:

Planning

**TOWN OF DOVER 2010 BUDGET
ESTIMATES OF EXPENDITURES**

2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
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.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

TITLE	RATE	HOURS	TOTAL	2009 BUDGET	2010 DEPT BUDGET	2010 TENTATIVE BUDGET	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
Planning Secretary				24,428	29,120	27,992	27,252	27,252
Planning Clerk				0	0	0	0	0
Planning Chairs				4,450	4,800	4,606	4,539	4,539
Planning Members	40 per meeting			4,800	4,200	4,000	4,000	4,000
TOTAL PERSONNEL SERVICES				33,678	38,120	36,598	35,791	35,791

.2 EQUIPMENT

DESCRIPTION Show individual items

Office Files				0	3,000	3,000	0	0
TOTAL EQUIPMENT				0	3,000	3,000	0	0

.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

Steno Course				0	0	0	0	0
Software-Municipality				0	0	0	0	0
Engineer				12,000	14,000	14,000	12,000	12,000
Planner				5,000	5,000	5,000	5,000	5,000
Attorney				12,000	12,000	12,000	12,000	12,000
NY Planning Federation Dues				150	200	200	200	200
Office Supplies				1,000	1,000	1,000	500	500
Training- 1 Conference per year x 7 members & 1Sec				2,400	2,000	2,000	1,600	1,600
TOTAL CONTRACTUAL EXPENDITURES				32,550	34,200	34,200	31,300	31,300

COMMENTS

Prepared by : _____
 Date: _____

ACCOUNT NO.: _____ 8023
 ACCOUNT NAME: _____ ARB

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
Chairperson				2,036	2,400	2,303	2,077	2,077	
Members	40		4	1,920	1,920	1,920	1,920	1,920	
Secretary				845	875	875	1,947	1,947	
TOTAL PERSONNEL SERVICES				4,801	5,195	5,098	5,943	5,944	

.2 EQUIPMENT

DESCRIPTION Show individual items

TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

Misc				500	500	500	500	500	
Attorney				0	0	0	0	0	
TOTAL CONTRACTUAL EXPENDITURES				500	500	500	500	500	

Prepared by : G Wittman
 Date: 9/12/2007

ACCOUNT NO.: 8162
 ACCOUNT NAME: Recycling

**TOWN OF DOVER 2010 BUDGET
 ESTIMATES OF EXPENDITURES**

	2009	2010	2010	2010	2010
	BUDGET	DEPT	TENTATIVE	PRELIMINARY	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET

.1 PERSONNEL SERVICES List all employees giving title and hourly rate or annual salary

<u>TITLE</u>	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>						
Chairman					2,036	2,107	2,107	2,077	2,077
		per pay period							
Supervisor	13.36	15	26		5,211	5,393	5,393	5,315	5,315
	13.36	8	6	July-Sept	641	663	663	654	654
Staff (2.5)	8.95	12	26	3	6,983	7,227	7,227	7,123	7,123
TOTAL PERSONNEL SERVICES					14,871	15,391	15,391	15,168	15,169

.2 EQUIPMENT

DESCRIPTION Show individual items

TOTAL EQUIPMENT									

.4 CONTRACTUAL EXPENDITURES

DESCRIPTION Specify individually

carting service					16,000	16,000	16,000	16,000	16,000
Advertising, postage					1,200	1,200	1,200	1,200	1,200
coupon books									
stickers					385	385	385	385	385
TOTAL CONTRACTUAL EXPENDITURES					17,585	17,585	17,585	17,585	17,585

